

Commission on the Arts

Analyst: Swanson

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	844,800	844,900	905,900	1,035,300	902,100
Dedicated	112,100	103,100	192,600	103,300	102,200
Federal	667,300	665,700	663,900	750,200	675,400
Total:	1,624,200	1,613,700	1,762,400	1,888,800	1,679,700
Percent Change:		(0.6%)	9.2%	7.2%	(4.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	607,300	581,800	583,500	615,900	608,400
Operating Expenditures	340,600	343,400	351,300	414,500	372,900
Capital Outlay	0	1,900	39,600	30,400	10,400
Trustee/Benefit	676,300	686,600	788,000	828,000	688,000
Total:	1,624,200	1,613,700	1,762,400	1,888,800	1,679,700
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The Commission on the Arts seeks to provide high quality arts experiences for all Idahoans through the following activities:

1. Matching grants to organizations for general operating support or projects.
2. Cultural facility grants for construction or renovation of arts facilities and public art.
3. Fellowships to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

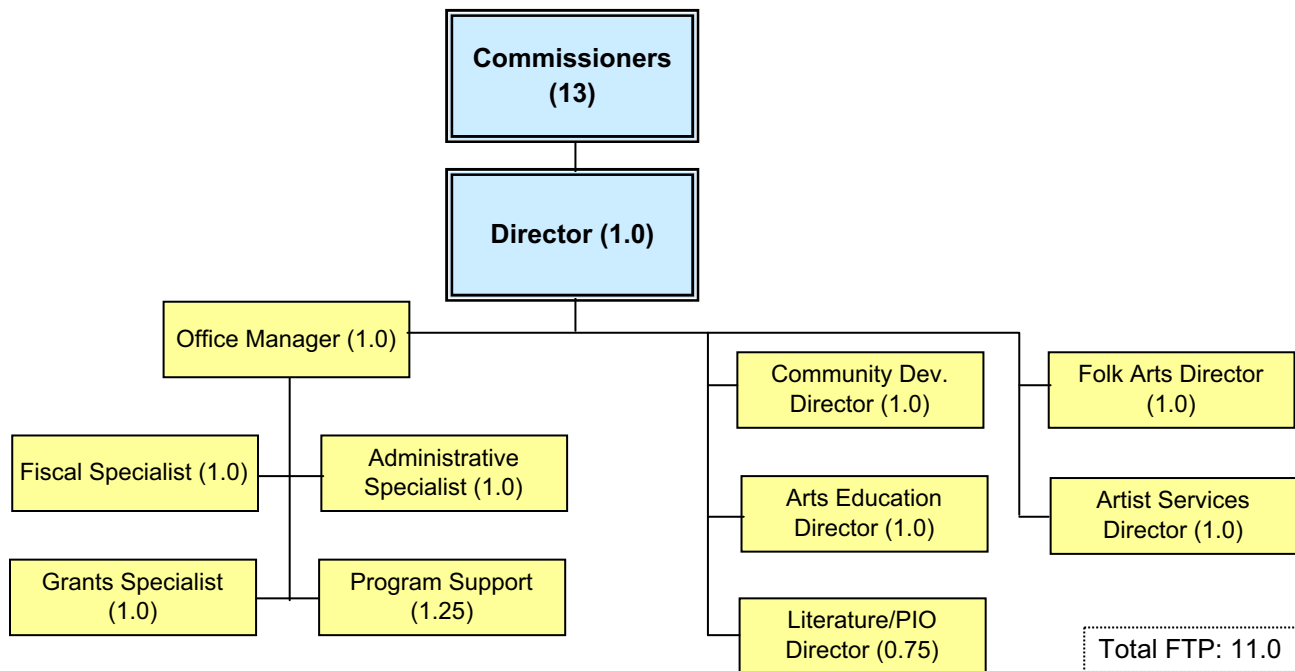
The Commission on the Arts was under the Secretary of State before being moved to the Office of the Governor in FY 2004. The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

Commission on the Arts

Agency Profile

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Organizational Chart



Sources/Uses of Funds

FY 2007 Original Appropriation

Economic Recovery Reserve: Twenty-nine cents of the 57 cent per pack cigarette tax.	\$91,100
General Fund: Individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.	\$905,900
Federal Grant: Federal funds received from the National Endowment for the Arts.	\$663,900
Miscellaneous Revenue: Includes conference registration fees, contributions from corporations and foundations for special projects, and private contributions.	\$101,500
Total Appropriation	\$1,671,300

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	11.00	905,900	1,762,400	11.00	905,900	1,762,400
1. Expend NEA Initiative Grant Funds	0.00	0	65,000	0.00	0	0
FY 2007 Total Appropriation	11.00	905,900	1,827,400	11.00	905,900	1,762,400
Removal of One-Time Expenditures	0.00	(50,000)	(141,100)	0.00	(50,000)	(141,100)
FY 2008 Base	11.00	855,900	1,686,300	11.00	855,900	1,621,300
Benefit Costs	0.00	7,900	15,200	0.00	0	0
Inflationary Adjustments	0.00	10,700	18,900	0.00	1,000	2,300
Replacement Items	0.00	32,500	32,500	0.00	32,500	32,500
Statewide Cost Allocation	0.00	(1,300)	(1,300)	0.00	(1,300)	(1,300)
Change in Employee Compensation	0.00	9,600	17,200	0.00	14,000	24,900
FY 2008 Program Maintenance	11.00	915,300	1,768,800	11.00	902,100	1,679,700
1. Grants to Individuals and Organizations	0.00	100,000	100,000	0.00	0	0
2. Online Grant Application Process	0.00	20,000	20,000	0.00	0	0
FY 2008 Total	11.00	1,035,300	1,888,800	11.00	902,100	1,679,700
Change from Original Appropriation	0.00	129,400	126,400	0.00	(3,800)	(82,700)
% Change from Original Appropriation		14.3%	7.2%		(0.4%)	(4.7%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	11.00	905,900	192,600	663,900	1,762,400

1. Expend NEA Initiative Grant Funds

The Arts Commission is requesting spending authority to expend grant funds provided by the National Endowment for the Arts (\$55,000 for American Masterpieces and \$10,000 for Poetry Out Loud).

Agency Request	0.00	0	0	65,000	65,000
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Not recommended. Ongoing spending authority for federal funds was provided in FY 2007 to address NEA grants for American Masterpieces and Poetry Out Loud; accordingly, this increase is not needed.

Governor's Recommendation	0.00	0	0	0	0
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FY 2007 Total Appropriation					
Agency Request	11.00	905,900	192,600	728,900	1,827,400
Governor's Recommendation	11.00	905,900	192,600	663,900	1,762,400

Removal of One-Time Expenditures

Remove funding provided for one-time items, including \$100,000 in trustee/benefit payments for one-time grants to individuals, organizations, and cultural facilities.

Agency Request	0.00	(50,000)	(91,100)	0	(141,100)
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Governor's Recommendation	0.00	(50,000)	(91,100)	0	(141,100)
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FY 2008 Base					
Agency Request	11.00	855,900	101,500	728,900	1,686,300
Governor's Recommendation	11.00	855,900	101,500	663,900	1,621,300

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs.

Agency Request	0.00	7,900	0	7,300	15,200
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This customized inflationary adjustment is a 1.65% increase over base operating expenditures and a 1.75% increase over base trustee/benefit payments. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining costs.

Agency Request	0.00	10,700	1,800	6,400	18,900
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	1,000	700	600	2,300
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Replacement Items

Replacement capital outlay includes: three desktop office workstations (\$2,000 each/\$6,000 total); one multimedia office workstation (\$2,500); six desktop printers (\$200 each/\$1,200 total); one flatbed scanner (\$500); and one portable projection screen (\$200).

Replacement operating expenditures include: various server software/memory upgrades (\$1,700); 12 desktop Windows Operation System upgrades (\$500 each/\$6,000 total); 12 desktop Windows Office Package upgrades (\$500 each/\$6,000 total); 30 Adobe software/web authoring software upgrades (\$200 each/\$6,000 total); 12 computer memory upgrades (\$200 each/\$2,400 total).

Agency Request	0.00	32,500	0	0	32,500
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Governor's Recommendation	0.00	32,500	0	0	32,500
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: decreases of \$1,900 for Attorney General fees and \$100 for State Treasurer fees, and an increase of \$700 for State Controller fees.					
Agency Request	0.00	(1,300)	0	0	(1,300)
Governor's Recommendation	0.00	(1,300)	0	0	(1,300)
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	9,600	0	7,600	17,200
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	14,000	0	10,900	24,900
FY 2008 Program Maintenance					
Agency Request	11.00	915,300	103,300	750,200	1,768,800
Governor's Recommendation	11.00	902,100	102,200	675,400	1,679,700
1. Grants to Individuals and Organizations					
The Arts Commission is requesting \$100,000 in General Fund money for competitive grants and awards to arts organizations and individual artists throughout the state. In fiscal year 2007, the commission received a one-time appropriation of \$100,000 for this purpose. This request is for ongoing funding.					
Agency Request	0.00	100,000	0	0	100,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
2. Online Grant Application Process					
The Arts Commission is requesting \$20,000 from the General Fund (one-time) to establish an online grant application process. Funds would be used to purchase five tablet PCs for grant panel members (\$1,600 each/\$8,000 total) and CultureGrants Online software (\$12,000). The commission states that the online application process would reduce application printing and shipping costs and the tablet PCs would allow grant panel members to access documents and emails while doing site visits and fieldwork. The commission plans to seek resources needed for three additional tablet PCs and the annual CultureGrants Online licensing fee of \$2,500 through federal or private grants. The first year of the annual licensing fee is waived.					
Agency Request	0.00	20,000	0	0	20,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	11.00	1,035,300	103,300	750,200	1,888,800
Governor's Recommendation	11.00	902,100	102,200	675,400	1,679,700
Agency Request					
Change from Original App	0.00	129,400	(89,300)	86,300	126,400
% Change from Original App	0.0%	14.3%	(46.4%)	13.0%	7.2%
Governor's Recommendation					
Change from Original App	0.00	(3,800)	(90,400)	11,500	(82,700)
% Change from Original App	0.0%	(0.4%)	(46.9%)	1.7%	(4.7%)